

COUNTY OF SAN BERNARDINO

The County of San Bernardino's 2013-14 Recommended Budget covers the period from July 1, 2013 – June 30, 2014. The budget consisting of the general fund, restricted funds, capital project funds, special revenue funds, internal service funds, and enterprise funds has a total appropriation of \$4.0 billion. Each department is responsible for operating within their budget and has the authority to spend up to the approved budget.

When developing their individual budgets, each department considers the following Countywide Vision and goals and objectives of the County of San Bernardino approved by the Board of Supervisors:

Countywide Vision Statement

The following Countywide Vision statement, was adopted on June 30, 2011, by the County Board of Supervisors and SANBAG Board of Directors.

We envision a complete county that capitalizes on the diversity of its people, its geography, and its economy to create a broad range of choices for its residents in how they live, work, and play.

We envision a vibrant economy with a skilled workforce that attracts employers who seize the opportunities presented by the county's unique advantages and provide the jobs that create countywide prosperity.

We envision a sustainable system of high-quality education, community health, public safety, housing, retail, recreation, arts and culture, and infrastructure, in which development complements our natural resources and environment.

We envision a model community which is governed in an open and ethical manner, where great ideas are replicated and brought to scale, and all sectors work collaboratively to reach shared goals.

From our valleys, across our mountains, and into our deserts, we envision a county that is a destination for visitors and a home for anyone seeking a sense of community and the best life has to offer.

The County and SANBAG are now committed to facilitating discussions centered on how each of the nine following core vision elements can be effectively focused to implement the Countywide Vision for a complete community – one that affords all citizens an opportunity for healthy lifestyles, strong public safety and quality amenities. These discussions involve diverse stakeholders representing residents, employers, educators, community and faith-based organizations, and government.

- | | | |
|------------------------|-------------------|---------------|
| • Jobs and the Economy | • Public Safety | • Environment |
| • Education | • Infrastructure | • Wellness |
| • Housing | • Quality of Life | • Image |

Employee groups were established to organize internal Vision Element meetings and to develop a Paradigm and Job Statement that would define County government's role in achieving the Countywide Vision. On April 10, 2012, the County Board of Supervisors approved the Paradigm and Job Statement. The Paradigm states that the County shall take responsibility for ensuring that efforts to achieve the Countywide Vision will be pursued, and the Job Statement simply states, "Our job is to create a county in which those who reside and invest can prosper and achieve well-being." The first two Regional Implementation Goals developed through the Countywide Vision process focus on cradle-to-career assistance and creating a business-friendly environment. These goals were developed by external Vision Element groups and were jointly adopted by the County Board of Supervisors and the SANBAG Board on May 2, 2012. The Countywide Vision statement, report and related documents are available for review at www.sbcounty.gov/vision.



2013-14 County Goals and Objectives

Implement the Countywide Vision

- *Continue the County role of convening conversations on community collaboration and collective action.*
- *Ensure that all County employees know the significance of the Countywide Vision, Job and Paradigm.*

Create, Maintain, and Grow Jobs and Economic Value in the County

- *Focus Economic Development Agency (EDA) efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high paying jobs.*
- *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*
- *Work with the Board to ensure that it has provided clear policy guidance for development, then create a system that provides for implementation and decision-making at the lowest level of the organization legally allowed.*
- *Review and revise fees, processes and decision-making to ensure a business friendly environment.*
- *Utilize County programs and resources to maximize job creation.*
- *Work with cities to explore programs and approaches to address the mortgage crisis.*
- *Actively participate in the statewide California Environmental Quality Act (CEQA) reform efforts.*

Improve County Government Operations

- *Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.*
- *Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.*
- *Develop an approach to evaluate the performance of department heads who report to the Board.*
- *Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.*
- *Develop consistent messaging for the organization.*
- *Ensure that employees know that they and their work are valued.*
- *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Operate in a Fiscally-Responsible and Business-Like Manner

- *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
- *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*
- *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*
- *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*
- *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*



Ensure Development of a Well-Planned, Balanced, and Sustainable County

- *Take steps to ensure that the Land Use Services Department continues to make progress in terms of operating more efficiently.*
- *Continue to identify and implement short-term solutions to systemic problems.*
- *Fund an update to the General Plan, update the Development Code and Master Plans, and create more Community and Specific Plans in order to move away from a “one size fits all” approach and recognize the unique character and needs of all unincorporated areas of the County.*
- *Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.*

Maintain Public Safety

- *Work with all elements of the County’s public safety services to reduce costs while maintaining the highest level of service that funding will support.*
- *Develop a better understanding of the effects of increases or decreases of resources in one area of law and justice on all other areas.*

Provide for the Health and Social Services Needs of County Residents

- *Implement Federal Healthcare Reform.*
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*
- *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Pursue County Goals and Objectives by Working with Other Governmental Agencies

- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*
- *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*
- *Support SANBAG’s efforts to expand its role as the Council of Governments in the County.*
- *Develop a closer working relationship with cities, tribes and other governmental agencies.*

As part of the continuing effort to align resources with operational priorities, each department was asked to review existing performance measures to ensure alignment with the 2013-14 County Goals and Objectives. These measures should be realistic, easily quantifiable, and reflect progress on long-term multi-year strategic initiatives or the accomplishment of shorter-term tactical goals, that directly correlate to the identified County objectives and reflect activities within the department’s control. In addition, performance measurement progress will be updated and reported as part of each quarterly budget process.

The 2013-14 Recommended Budget book includes prior year accomplishments, departmental strategies to achieve County Goals and Objectives, and departmental performance measures to demonstrate if departments are meeting the County Goals and Objectives. The following page provides a brief synopsis of the County Goals and Objectives and a sample of specific department performance measures for 2013-14.



SYNOPSIS OF SAN BERNARDINO COUNTY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPARTMENT	OBJECTIVE	PERFORMANCE MEASURE
IMPLEMENT THE COUNTYWIDE VISION		
Community Development and Housing	Continue the County role of convening conversations on community collaboration and collective action.	Number of active organizations in the Affordable Housing Collaborative (2013-14 Target: 100).
Public Health	Continue the County role of convening conversations on community collaboration and collective action.	Total number of community stakeholders that will participate in the Community Vital Signs Initiative to provide input regarding indicators, priorities, and strategies for collective action (2013-14 Target: 375).
CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		
Airports	Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.	Number of businesses operating on airport properties; commercial leases (2013-14 Target: 85).
Clerk of the Board	Review and revise fees, processes, and decision-making to ensure a business friendly environment.	Turnaround time for processing of new business licenses (2013-14 Target: 20 days).
Economic Development	Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.	Number of businesses retained and/or expanded in the County that received countywide economic development assistance (2013-14 Target: 180).
Workforce Development	Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.	Number of residents receiving On-the-job training services (2013-14 Target: 240).
IMPROVE COUNTY GOVERNMENT OPERATIONS		
County Counsel	Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.	Percentage of policies and ordinances drafted within Board directed or requested timelines (2013-14 Target: 100%).
Registrar of Voters	Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.	Number of new or modified tasks populated in EDATe; % of cumulative completion (2013-14 Target: 60%).
Risk Management	Ensure that employees know that they and their work are valued.	Percentage increase in number of people who are trained in formal training courses and informal consultation targeting safety, loss control, and risk transfer needs as identified by departments (2013-14 Target: 25%).
OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		
Architecture and Engineering	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.	Incentives received from energy savings measures (2013-14 Target: \$175,000).
Information Services	Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.	Conversion of 2,899 telephones per year to Voice Over Internet Protocol (VOIP) technology; 20,297 telephones. (2013-14 Target: 100%).
Purchasing	Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.	Number of new bids or contracts that aggregate countywide demand to achieve better volume pricing (2013-14 Target: 5).
ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY		
Land Use Services	Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.	Meet with at least 4 cities and/or towns per quarter to discuss concerns and priorities regarding land use and development in Sphere of Influence areas (2013-14 Target: 100%).
Public Works	Continue to identify and implement short-term solutions to systemic problems.	Perform 25 to 28 miles of roadway preservation projects per \$1.0 million (2013-14 Target: 25.5).
MAINTAIN PUBLIC SAFETY		
District Attorney	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Percentage of prison sentences to felony defendants charged (2013-14 Target: 25%).
Fleet Management	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Fire apparatus uptime; readiness rate. (2013-14 Target: 80%).
Probation	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Percentage of adult supervision cases recidivating (2013-14 Target: 3.5%).
Sheriff/Coroner/ Public Administrator	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Percentage increase in the number of participants in the Restoration of Competency program which reduces their number of jail days by 305 days; currently 150 participants (2013-14 Target: 60%).
PROVIDE FOR HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		
Arrowhead Regional Medical Center (ARMC)	Implement Federal Healthcare Reform.	Number of transitioned (Arrow Care to Medi-caid expansion) patients retained at ARMC (2013-14 Target: 27,000).
Behavioral Health	Promote public/private collaboration and projects that help to meet the health and human service needs of County residents.	Number of outreach events focused on reaching community members for education about access to mental health services and Medi-Cal eligibility (2013-14 Target: 90).
Child Support Services	To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.	Percentage of current child support collected compared to the total current child support due (2013-14 Target: 64%).
Transitional Assistance	Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on County residents.	Percentage increase in number of eligible taxpayers served through Volunteer Income Tax Assistance (VITA) preparation services (2013-14 Target: 3%).
PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES		
Agriculture, Weights, and Measures	Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.	Number of Rangeland improvement projects completed (2013-14 Target: 3).
County Museum	Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.	Utilize Federal/State partnerships to increase artifact/specimen collection revenue for the Museum; revenue amount (2013-14 Target: \$20,000).
Real Estate Services	Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.	Percentage of County-owned parcels in the El Mirage Off Highway Vehicle (OHV) area conveyed to the Bureau of Land Management for recreation and conservation purposes; 1,250 total (2013-14 Target: 10%).
Veterans Affairs	Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on County residents.	Percentage of pending VA caseload with case status reviews of more than 90 days past due (2013-14 Target: 25%).



BUDGET PLANNING CALENDAR

ONGOING

Policy Direction - The Board of Supervisors provides ongoing policy direction to the Chief Executive Officer.

Significant Budgetary or Programmatic Impacts – Significant budgetary or programmatic changes and potential impacts are immediately communicated to the County Administrative Office and the Board of Supervisors to allow for timely decision-making and policy direction.

Year-End Estimates - Departments provide year-end estimates of revenues and expenditures to Finance and Administration on a monthly basis and any significant changes are addressed timely.

Quarterly Budget Reports - Each quarter the County Administrative Office brings an agenda item to the Board of Supervisors requesting modification to the adopted budget. These quarterly budget adjustments serve as a management tool to help each department assess the current environment, and anticipate and respond appropriately to that environment. In addition, the quarterly budget adjustments provide the Board of Supervisors with the most current information on County department revenues (sources) and appropriation (requirements) with which to base decisions, and serve as a guideline to lead the County in preparing the upcoming budget.

OCTOBER THROUGH DECEMBER

Capital Improvement Plan – Departments submit annual capital improvement requests for improvements to land or structures that exceed \$5,000. These requests include a project description and justification, financial impact, and funding source. The requests are evaluated and prioritized by Finance and Administration and provided to the Chief Executive Officer for comments and recommendations, and presented to the Board of Supervisors for final approval. In addition, departmental five-year capital improvement plans are updated to re-evaluate priorities based on changing circumstances, staffing levels, and available funding.

Fee and Internal Service Rate Development – Departments develop their recommended fee changes and internal service rate adjustments for the upcoming budget year and submit them to Finance and Administration for review and recommendation to the Chief Executive Officer, and to the Board of Supervisors for final approval. Departments are required to compute their full cost of service, capturing both direct and indirect costs associated with fees and internal service rates. Departments are able to recommend an alternate fee amount to the Board of Supervisors, if based on their knowledge, implementation of a full cost fee or internal service rate would not be beneficial.

JANUARY AND FEBRUARY

Five-Year Fiscal Forecast – Finance and Administration develops a Five-Year Fiscal Forecast of financial operations for general fund programs, projecting major revenues (sources) and expenditures (requirements), based on current service levels and expected future changes to those programs or service levels. The analysis includes the identification of trends, significant impacts, and recommendations, which are presented to the Chief Executive Officer for recommendation to the Board of Supervisors for final approval.

Budget Prep System – The in-house budget system is updated for changes in the various Memorandums of Understanding between the County and the various employee representation units.

MARCH AND APRIL

Budget Prep System – The system is opened up for departmental input in preparation of the budget submittal and internal training is conducted for all users of the system.

County Fiscal Plan – The upcoming five-year County fiscal plan is developed based on revenue projections and estimates for cost increases of ongoing costs for the five years. This plan includes the allocation of discretionary general funding (net county cost) and provides estimates of any remaining funding or shortfall needed to maintain current services.



Preparation of Recommended Budget – Departments develop their respective recommended budgets and submit them to Finance and Administration for review, and to the Chief Executive Officer for recommendation, and to the Board of Supervisors for final approval. General fund departments must budget within their respective net county cost allocations given to them based on the strategic plan.

APRIL THROUGH JUNE

Internal Service Rates – The rates charged by departments for services provided to other departments are brought before the Board of Supervisors for approval. In addition to rates for internal service funds, rates for services provided by general fund departments, such as Facilities Management, Human Resources, and Architecture and Engineering are also approved.

Fee Hearing – The Board of Supervisors conducts a public hearing on the Recommended Fee changes for the upcoming fiscal year. Approved fee changes are included in the Recommended Budget submittals to the Board of Supervisors.

Submission of Recommended Budget – The Recommended Budget Book is finalized and presented to the Board of Supervisors. The County Administrative Office publishes notices and schedules public hearings to discuss the Recommended Budget.

Budget Hearing and Adoption of Adopted Budget – The Board of Supervisors conducts a public hearing on the Recommended Budget. At this time, the Board may modify the Recommended Budget. All Board approved changes are incorporated into the Adopted Budget.

JULY THROUGH SEPTEMBER

Budget Prep System – Finance and Administration makes final budget changes to the Budget Prep System for items approved by the Board of Supervisors, including final fund balance adjustments.

Preparation of Adopted Budget Book – Finance and Administration updates the Recommended Budget Book to reflect final changes.

Calendar for the 2013-14 Budget

October 12, 2012	Fee Instructions to Departments
December 20, 2012	Capital Improvement Call Letter to Departments
January 25, 2013	Departments Submit Fee Workbooks
January 28, 2013	Departments Submit Capital Improvement Requests
March 27, 2013	Budget Preparation System opened for Departmental Input
March 29, 2013	Budget Preparation System Training
April 5, 2013	Budget Instructions to Departments
April 22, 2013	Departments Submit Budget Workbooks
April 23, 2013	2013-14 Internal Service Rates Approved
May 24, 2013	Recommended Budget Delivered to the Board of Supervisors
April 23, May 14, May 21, 2013	Fee Hearing
June 12 and 13, 2013	Budget Hearing and Adoption of 2013-14 Budget
September 2013	Adopted Budget Book Printed



General Fund Budget Process

The County Administrative Office has the responsibility of developing the County fiscal plan for all general fund departments. This plan begins with a Five-Year Fiscal Forecast which is detailed in the Discretionary General Funding section of the Executive Summary. This forecast highlights what costs are planned to be incurred and the revenue projections in the upcoming fiscal year, as well as the next four fiscal years. The County uses this forecast to build their fiscal plan for the five years beginning 2013-14.

The County fiscal plan also focuses on the two restricted funding sources, Proposition 172, 1991 and 2011 Realignment. **Proposition 172** assists in funding the Sheriff/Coroner/Public Administrator, District Attorney, and Probation departments. **1991 Realignment** assists in funding the general fund departments of Human Services (well-being services for citizens), Behavioral Health, and Public Health for mental health, social services, and health programs. **2011 Realignment** assists in funding the general fund departments of Human Services, Sheriff/Coroner/Public Administrator, Probation, District Attorney, Public Defender and Behavioral Health for public safety, health and welfare programs.

For some departments, budgets are also built utilizing revenues generated from fees. On April 23, May 14, and May 21, 2013 the Board of Supervisors discussed fee changes as well as the fee process and held a fee hearing. The fee hearing is designed to take public testimony related to fee changes for the 2013-14 fiscal year. The majority of approved fees become effective July 1, 2013.

Due to the current economic conditions, there is limited funding available to fund the ongoing cost increases needed to maintain current services including countywide insurance, central services, and retirement cost increases. Therefore, the County Administrative Office develops a five-year fiscal plan focused on addressing the cumulative structural budget. For 2013-14, the budget is balanced due to ongoing measures implemented in the prior fiscal year which gave the County \$9.4 million to start next fiscal year. It is important to note that this fiscal plan does not include any potential impacts of the 2013-14 State Budget, which are unknown and unpredictable at this time.

The 2013-14 Recommended Budget is scheduled for hearing and adoption on June 12 and 13, 2013.

Other Funds Budget Process

In addition to the general fund, the County of San Bernardino has capital project funds, special revenue funds, enterprise funds, and internal service funds. All of these funds are restricted to the revenue sources they receive. Each department having these types of funds is responsible for developing its budget based on the revenue (sources) available to them. These sources include projected revenue to be collected in 2013-14 and any revenue not spent and carried forward from prior years (for example, fund balance for special revenue funds). These budgets will also be discussed during the Budget Hearing. When the Board of Supervisors adopts the recommended budget, they will also approve the necessary fund balance adjustments to special revenue funds to agree to the Auditor-Controller/Treasurer/Tax Collector's actual fund balance.

Amending the Adopted Budget

An operating budget is adopted each fiscal year for all Governmental Funds. Expenditures are controlled at the appropriation unit level within budget units for the County. Any increases in appropriation in a budget unit after adoption of the adopted budget will be submitted on a quarterly budget report placed on the agenda of the Board of Supervisors and a four-fifths vote is necessary for approval.

Transfers of appropriation within the same budget unit may be approved by the County Administrative Office depending upon the appropriation unit, unless noted below:

Transfer of Salaries and Benefits Appropriation:

- Transfers out require Board of Supervisors approval and should be included in a quarterly budget report.



Transfers of Fixed Asset Appropriation:

- Transfers in and out among the different fixed asset appropriation units are approved by the County Administrative Office as long as the total fixed asset appropriation does not increase.
- Transfers out of Fixed Asset Appropriation-
 - Transfers out increasing a non-fixed asset appropriation unit within individual Capital Improvement Program (CIP) project budgets are approved by the County Administrative Office as long as the total project budget does not increase.
 - Transfers out increasing a non-fixed asset appropriation unit are required to be included in the quarterly budget reports for Board of Supervisors approval, except within the CIP, as detailed above.
- Transfers in of Fixed Asset Appropriation-
 - Transfers in from a non-fixed asset appropriation unit to fund a unit value less than \$10,000 may be approved by the County Administrative Office.
 - Transfers in from a non-fixed asset appropriation unit to fund a unit value of \$10,000 or more are required to be included in the quarterly budget reports for Board of Supervisors approval.

Transfers impacting Operating Transfers Out Appropriation:

- Any changes to Operating Transfers Out are required to be included in the quarterly budget reports for Board of Supervisors approval.



BUDGET BOOK FORMAT

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. A sample of the departmental budget format is included in this overview.

DEPARTMENT Department Head

The department name and responsible administrator are listed at the top.

MISSION STATEMENT

A clear, concise statement of purpose for the department that focuses on the broad, yet distinct, results the department will achieve.

Photo of
the
Department
Head

ORGANIZATIONAL CHART

Demonstrates the names of key personnel and departmental structure by function, including budgeted staffing counts.

To determine total budgeted staffing, count the values listed in each box.

2012-13 ACCOMPLISHMENTS

Significant departmental accomplishments during the last fiscal year.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL:

Objective(s):

Department Strategy:

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target

The above table lists the County Goal and Objectives, department strategies and performance measures for the 2013-14 fiscal year, including any prior history or status updates if applicable.



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Name of General Fund Budget Unit	0	0	0			0
Name of General Fund Budget Unit	0	0	0			0
Total General Fund	0	0	0			0
Special Revenue Funds						
Name of Special Revenue Fund Budget Unit	0	0		0		0
Name of Special Revenue Fund Budget Unit	0	0		0		0
Total Special Revenue Funds	0	0		0		0
Internal Service Funds						
Name of ISF Budget Unit	0	0			0	0
Total Internal Service Funds	0	0			0	0
Enterprise Funds						
Name of EF Budget Unit	0	0			0	0
Total Enterprise Funds	0	0			0	0
Total - All Funds	0	0	0	0	0	0

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR NET BUDGET TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0



The above schedule displays a summary of all departmental budget units including budgeted staffing, and the five-year budget trend for the current year and prior four years including requirements, sources, and net county cost, fund balance, or net budget where applicable. *Note: Beginning in fiscal year 2012-13, Capital Expenditures have been included and Depreciation has been excluded from requirements for enterprise and internal service funds for budgetary purposes. In the table above, prior years have been restated for consistency.*



Name of Budget Unit

The budget unit name is listed at the top, and begins the section on specific budget unit information. Up to this point the data has been departmental.

Budget at a Glance

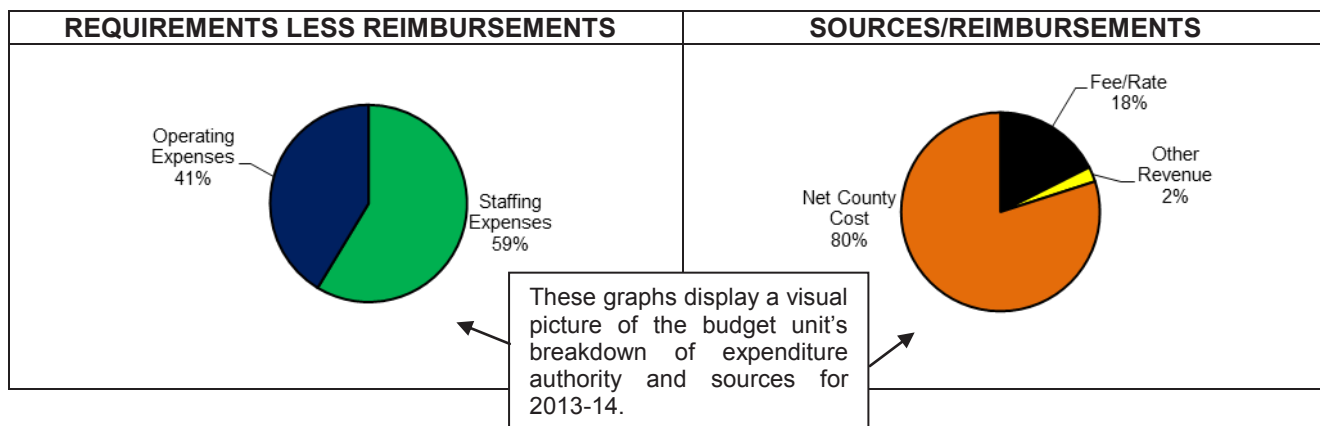
Total Requirements	\$2,343,659
Total Sources	\$313,578
Net County Cost	\$2,030,081
Total Staff	15
Funded by Net County Cost	87%

DESCRIPTION OF MAJOR SERVICES

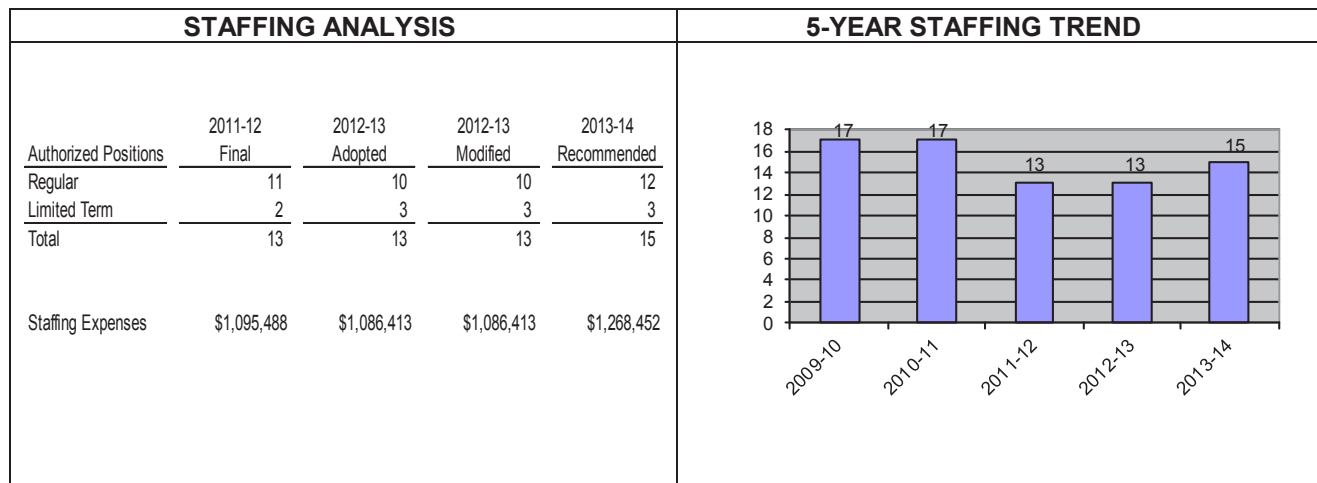
Description of Major Services provides a narrative describing the function and activity of the budget unit.

Budget at a Glance lists the budget unit's 2013-14 total requirements, total sources, total budgeted staffing, and percentage of net county cost, if any.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



The first graph displays the budget unit's current staffing trend, including regular and limited term positions and associated staffing expenses for the current and two prior fiscal years.

The second graph displays a visual picture of the budget unit's five-year budgeted staffing trend for the current year and prior four years.



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

The header shows which budget unit you are looking at and lists the Function and Activity per state guidelines.

GROUP: -
DEPARTMENT: -
FUND: -

BUDGET UNIT: -
FUNCTION: -
ACTIVITY: -

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

This section only applies to funds that have been consolidated for presentation purposes (i.e. Assessor/Recorder/County Clerk Recorder Special Revenue Funds, Human Services Subsistence funds, etc.) This section depicts the budget detail of each individual budget unit for 2013-14, including staffing, requirements, sources, net county cost, fund balance, and net budget, where applicable; and also includes a description of major programmatic changes in expenditures and revenues (sources).

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

This narrative section briefly describes significant budgeted expenditures and sources included within the Departments' recommended budget.

BUDGET CHANGES AND OPERATIONAL IMPACT

This narrative section briefly describes any major budget unit program impacts, and highlights the 2013-14 budget, including significant changes in requirements and sources from the prior year Modified budget.

STAFFING CHANGES AND OPERATIONAL IMPACT

This narrative section briefly highlights budgeted staffing changes and operational impacts for 2013-14, including significant changes from the prior year budgeted staffing.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Special							
Projects/Environmental Notices	6	0	6	4	0	2	6
Agenda Process	3	0	3	3	0	0	3
Assessment Appeals	2	3	5	5	0	0	5
Business License/Form 700	1	0	1	1	0	0	1
Total	12	3	15	13	0	2	15

Administration/Special Projects/Environmental Notices	Agenda Process	Assessment Appeals
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Clerk of the Board of Supervisors	2 Senior Board Services Specialist	1 Board Services Technician
1 Chief Deputy Clerk of the Board	1 Board Services Specialist	1 Board Services Specialist
1 Board Services Supervisor	3 Total	3 Assessment Appeals Processor
1 Staff Analyst II		5 Total
1 Executive Secretary III		
1 Board Services Specialist		
6 Total		
 Business License/Form 700		
<u>Classification</u>		
1 Board Services Specialist		
1 Total		



The 2013-14 Position Summary above displays regular and limited term positions by division within the budget unit; including details regarding if the positions are filled, vacant, or new (as of the 2012-13 2nd Quarter Budget Report adopted on February 12, 2013). It also provides classification detail and position counts for 2013-14 budgeted staffing.



